

## **Attachment 2: Budget Summary**

<b>A. Personnel</b>	<b><u>\$41,419.10</u></b>
<b>B. Fringe Benefits</b>	<b><u>\$0.00</u></b>
<b>C. Travel</b>	<b><u>\$5,000.00</u></b>
<b>D. Equipment</b>	<b><u>\$0.00</u></b>
<b>E. Supplies</b>	<b><u>\$2,000.00</u></b>
<b>F. Contracts/Consultants</b>	<b><u>\$0.00</u></b>
<b>G. Other Costs</b>	<b><u>\$5,379.90</u></b>
 <b>TOTAL PROGRAM COSTS</b>	 <b><u>\$53,799.00</u></b>

**Attachment 2: Budget Detail Worksheet and Budget Narrative****A. Personnel** \$ 41,419.10

<b>Name and Position</b>	<b>Computation</b>	<b>Cost</b>
Matthew Missett, Research Analyst, Research and Development Unit	\$45,000 x 40.9313% x 1 year	\$18,419.10
Alison Audette, Crime Analyst, Crime Analysis and Intelligence Unit	\$45,000 x 51.1111% x 1 year	\$23,000
<b>Total</b>		<b>\$41,419.10</b>

The Research Analyst, Matthew Missett, works on all of the Research and Development Unit's projects. He will collect data and conduct analysis to ensure that all evidence-based programs are meeting stated goals and objectives. He is also responsible for analyzing the criminal justice and evidence-based programs within the Department and researches other evidence-based programs that could be implemented in the future.

The Crime Analyst, Alison Audette, is responsible for collating and analyzing data that assists the LPD with investigations and deployment decisions. She also creates crime bulletins relating to repeat offenders, active investigations, and officer safety information and disseminates them throughout the department. Her work allows the LPD's Command Staff to better understand crime trends and their root causes, so they can make informed decisions about how to deploy resources. This position is also instrumental in the LPD's ability to track data required to complete grant progress reports.

**B. Fringe Benefits** \$ 0.00

<b>Item</b>	<b>Computation</b>	<b>Cost</b>

No funds requested.

**C. Travel** \$ 5,000.00

<b>Item</b>	<b>Computation</b>	<b>Cost</b>
Local Training - TBD	Mileage - .55/mile x 181.82 miles	\$100
	Hotel Costs – 2 staff x 150 x 2 nights	\$600
	Per Diem Costs – 2 staff x \$50/day x 2 days	\$200
	Registration Fees – 2 staff x \$550	\$1,100

National Training - TBD	Airfare - \$500 x 2 people	\$1,000
	Hotel - \$200/night x 2 people x 4 nights	\$1,600
	Per diem \$50/day x 2 people x 4 days	\$400
	<b>Total</b>	<b>\$5,000</b>

The LPD will seek out both in state and national trainings that will benefit its employees. The LPD is confident that these trainings will increase the knowledge and expertise of staff members and provide them with the tools and resources they need to better serve the community. Trainings LPD employees have attended in the past have included events hosted by organizations such as the International Association of Chiefs of Police (IACP), the International Association of Crime Analysts (IACA) and the Police Executive Research Forum (PERF). The LPD will work to identify the most relevant trainings available to meet the needs of the department. The LPD will ensure that all federal, state, and local travel policies are adhered to.

**D. Equipment** \$ 0.00

Item	Computation	Cost

No funds requested.

**E. Supplies** \$ 2,000.00

Item	Computation	Cost
Misc. office supplies	\$100/months x 12 months	\$1,200.00
Toner	4 toners x \$200/each	\$800.00
<b>Total</b>		<b>\$2,000</b>

The LPD will utilize a small portion of funds for office supplies. The department will purchase pens, paper, folders, printer toner, etc. for grant-funded personnel.

**F. Contracts/Consultants** \$ 0.00

Name of Consultant/Contracts	Services Provided	Computation	Cost

No funds requested.

<b>G.</b>	<b>Other Costs</b>	<b>\$</b>	<b><u>5,379.90</u></b>
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Item	Computation	Cost
Administrative Costs: Matthew Missett, Research Analyst, Research and Development Unit	\$45,000 x 11.9553% x 1 year	\$5,379.90
<b>Total</b>		<b>\$5,379.90</b>

A portion of JAG funding will be used for administrative costs related to managing the grant. Administrative costs will cover expenses associated with completing BJA reports, submitting all required documentation and responding to requests from BJA. They will also cover staff time used to communicate with internal partners and external organizations (such as agencies conducting trainings LPD staff will attend using JAG funding) related to this grant. These activities will be carried out by the Research Analyst, Matthew Missett.

**Total Program Costs: \$53,799.00**